

Office of Property Management

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Description	FY 2004* Actual	FY 2005* Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$50,537,848	\$61,624,523	\$69,345,683	12.5
FTEs	214.0	265.0	258.0	3.0

* Includes Capital-funded Intra-District FTEs (39 FTEs for FY 2004 and 2005).

The mission of the Office of Property Management (OPM) is to provide real estate, facility maintenance and management, capital construction, and physical security services for employees and visitors to District facilities to ensure a clean, safe and user-friendly environment.

OPM's overarching vision is to be the trusted real estate advisor and asset manager for the District of Columbia, and to maximize the value of property assets through coordination, strategic planning, financial management, business process improvement, and outreach efforts.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006, reduce the average time it takes to implement a capital construction project by 10 percent.
- By FY 2006, reduce the percentage of the dollar value of change orders compared to the total construction contract by 10 percent.
- By FY 2006, ensure an accurate inventory of all of the District's building assets.
- By FY 2006, increase the annual recycling rate in public owned and occupied buildings by 10 percent.
- By FY 2007, align the District's operational costs for managing facilities with the market.
- By FY 2007, fully execute leases on all of the District's outleased properties.

Funding by Source

Tables AM0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Property Management.

Table AM0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	6,137	11,303	16,429	15,926	-503	-3.1
Special Purpose Revenue Funds	1,244	1,537	3,625	3,625	0	0.0
Total for General Fund	7,381	12,840	20,054	19,551	-503	-2.5
Federal Payments	15,118	1,418	0	0	0	0.0
Total for Federal Resources	15,118	1,418	0	0	0	0.0
Intra-District Funds	37,275	36,280	41,571	49,795	8,224	19.8
Total for Intra-District Funds	37,275	36,280	41,571	49,795	8,224	19.8
Gross Funds	59,774	50,538	61,625	69,346	7,721	12.5

Table AM0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	40	76	48	42	-7	-14.4
Special Purpose Revenue Funds	3	2	18	20	2	11.3
Total for General Fund	43	78	66	61	-5	-7.6
Intra-District Funds						
Intra-District Funds	135	136	199	197	-2	-1.0
Total for Intra-District Funds	135	136	199	197	-2	-1.0
Total Proposed FTEs	177	214	265	258	-7	-2.6

Expenditure by Comptroller Source Group

Table AM0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AM0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	9,269	10,524	12,862	13,057	195	1.5
12 Regular Pay - Other	14	238	0	0	0	0.0
13 Additional Gross Pay	258	351	368	308	-60	-16.3
14 Fringe Benefits - Curr Personnel	1,654	2,012	2,109	2,188	79	3.8
15 Overtime Pay	283	812	498	393	-105	-21.1
Subtotal Personal Services (PS)	11,477	13,936	15,836	15,945	109	0.7
20 Supplies and Materials	478	159	639	609	-30	-4.7
30 Energy, Comm. and Bldg Rentals	236	2,688	5,234	4,565	-669	-12.8
31 Telephone, Telegraph, Telegram, Etc	440	329	776	402	-374	-48.2
32 Rentals - Land and Structures	1,585	1,774	1,211	579	-632	-52.2
33 Janitorial Services	86	122	160	394	234	145.9
34 Security Services	216	269	341	504	163	47.6
35 Occupancy Fixed Costs	0	0	736	962	226	30.8
40 Other Services and Charges	1,473	1,802	4,908	7,138	2,230	45.4
41 Contractual Services - Other	33,699	27,682	30,857	37,471	6,613	21.4
70 Equipment & Equipment Rental	10,083	1,775	927	777	-149	-16.1
Subtotal Nonpersonal Services (NPS)	48,296	36,601	45,789	53,401	7,612	16.6
Total Proposed Operating Budget	59,774	50,538	61,625	69,346	7,721	12.5

Gross Funds

The proposed Gross Funds budget is \$69,345,683, an increase of \$7,721,160 or 12.5 percent over the FY 2005 approved budget of \$61,624,523. There are 258 FTEs for the agency, a decrease of 7 FTEs or 2.6 percent from the FY 2005 level.

General Funds

Local Funds. The proposed budget is \$15,925,879, a net decrease of \$502,728 or 3.1 percent from the FY 2005 approved budget of \$16,428,607. The decrease is primarily due to the \$902,000 reduction in security services at D.C. General Campus. There are 41.5 FTEs supported by Local funds, a decrease of 6.5 FTEs or 13.5 percent from the FY 2005 level.

Special Purpose Revenue Funds. The proposed budget is \$3,625,000, no change from the FY 2005 approved budget. There are 19.5 FTEs supported by Special Purpose Revenue funds, an increase of 2 FTEs or 11.4 percent from the FY 2005 level.

Intra-District Funds

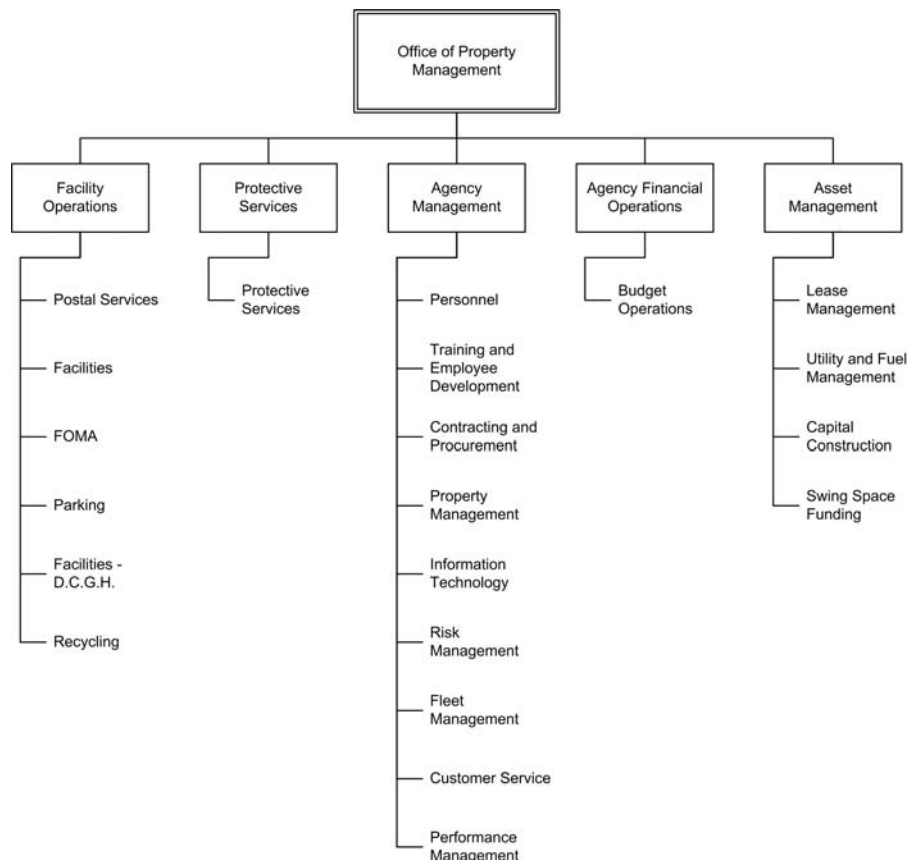
The proposed budget is \$49,794,804, an increase of \$8,223,888 or 19.8 percent over the FY 2005 approved budget of \$41,570,916. The increase is primarily due to changes in fixed costs for a citywide security contract and the restoration of occupancy costs to \$4 per square foot. There are 197 FTEs funded by Intra-District funds, a decrease of 2 FTEs or 1 percent from the FY 2005 level.

Expenditure by Program

This funding is budgeted by program and the Office of Property Management has the following program structure.

Figure AM0-1

Office of Property Management



Programs

The Office of Property Management is committed to the following programs:

Asset Management

	FY 2005	FY 2006
Budget	\$18,638,729	\$22,284,009
FTEs	88.0	81.0

Program Description

The **Asset Management** program provides real property asset management services to District agencies so that they can work in functional, appropriate settings.

Program Budget Summary

This program has a gross funds budget of \$22,284,009, an increase of \$3,645,280 or 19.6 percent over the FY 2005 approved budget of \$18,638,729. This includes a Local funds net decrease of \$168,825, a Special Purpose Revenue funds net decrease of \$240,307, and an Intra-District funds net increase of \$4,054,412. The decrease in Local funds is primarily due to the elimination of the personal services budget. The full-time equivalents are supported through Special Purpose Revenue and Intra-District funds. The increase in the Intra-District budget is due to the restoration of occupancy costs to \$4 per square foot. The program supports 81 FTEs, a decrease of 7 FTEs or 8 percent from the FY 2005 approved level.

This program has four activities:

- **Lease Management** - provides space location and space management service for District agencies in both owned and leased buildings so that they can work in the most appropriate environment. This activity has \$13,869,220 in gross funds and 38 FTEs.
- **Utility and Fuel Management** - provides utility and fuel purchasing, forecasting and certification services to District agencies and tenants so that they can receive continuous utility and fuel service. This activity has \$282,213 in gross funds and 4 FTEs.
- **Capital Construction** - provides construction management services to District agencies so that they can have new and/or reno-

vated structures and facilities that are delivered on time, within budget, and according to agreed upon design specifications. This activity has \$3,235,576 in gross funds and 39 FTEs.

- **Swing Space Funding** - provides transitional space for District offices vacating unsafe or inadequate government buildings. Funding for this activity supports lease and moving costs. This activity has \$4,897,000 in gross funds and no FTEs.

Key Result Measures

Program 1: Asset Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kris Krishnamurthy, Chief of Capitol Construction Services Administration; Anthony Jiminez, Energy Specialist, Aimee Occhetti, Special Assistant
Supervisor(s): Carol Mitten, Director, Peter May, Deputy Director for Operations; Troye Macarthy, Chief of Staff

Measure 1.1: Percent of customers satisfied with OPM managed facilities

	Fiscal Year			
	2004	2005	2006	2007
Target	80	85	85	90
Actual	82.5	-	-	-

Note: FY 2006 target has been decreased from 90 to 85 at agency request (2/17/05).

Measure 1.2: Percent of utility and fuel invoices certified for payment within 25 days

	Fiscal Year			
	2004	2005	2006	2007
Target	95	100	100	100
Actual	98	-	-	-

Note: Measure title modified in FY 2004 "Percentage of energy-based commodity invoices certified for payment to the Office of Finance and Resource Management within 25 days of the date of receipt".

Measure 1.3: Percent change in the difference between the original construction schedule and actual delivery

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	-10	-10	-10
Actual	N/A	-	-	-

Note: The original construction schedule is provided at time of delivery.

Measure 1.4: Percent of capital construction projects started within 90-days after the budget approval

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	85	95	95
Actual	N/A	-	-	-

Note: This measure was modified during FY 2004 from "Percentage of capital construction projects completed on time and within budget." The agency will begin reporting on this measure in FY 2005. The FY 2006 target was increased to

Measure 1.5: Percent of dollar value of change orders compared to total construction

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	-15	-15	-15
Actual	N/A	-	-	-

Note: This measure was modified during FY 2004 from "Percent reduction in the dollar value of change orders associated with the design of capital construction projects." The agency will begin reporting on the measure in FY 2005. The FY 2006 target was increased from 10% to 15% per agency request (2/17/05).

Measure 1.6: Percent of total rent collections realized

	Fiscal Year			
	2004	2005	2006	2007
Target	100	100	100	100
Actual	99	-	-	-

Note: Measure moved to the Asset Management Program from the Facility Operations Program at the request of the agency (1/04).

Facility Operations

	FY 2005	FY 2006
Budget	\$17,472,294	\$16,753,017
FTEs	87.0	88.0

Program Description

The **Facility Operations** program provides contracted custodial, repair, and maintenance services to District agencies so that they can work in a clean, safe and operational environment.

Program Budget Summary

This program has a gross funds budget of \$16,753,017, a decrease of \$719,277, or 4.1 percent from the FY 2005 approved budget of \$17,472,294. This includes a Local funds decrease of \$785,718 and an Intra-District funds increase of \$66,441. The net decrease in Local funds is primarily due to fixed costs adjustments

for energy, telephone, and security services. The Intra-District net increase is primarily in personal services for the new position in the Recycling activity. The program supports 88 FTEs, an increase of 1 FTE from the FY 2005 approved level.

This program has six activities:

- **Postal Services** - provides postal delivery services to District agencies so that they can have timely delivery of incoming and outgoing mail. This activity has \$793,638 in gross funds and 7 FTEs.
- **Facilities** - provides contracted custodial and mechanical services to District agencies so that they can work in an environment that is clean, free of pests and trash, and well maintained. This activity has \$5,412,919 in gross funds and 8 FTEs.
- **Facilities Operation and Maintenance Administration (FOMA)** - provides building repair and maintenance services to District agencies so that they can work in a safe and operational environment. This activity has \$3,000,000 in gross funds and 43 FTEs.
- **Parking** - provides parking space allocation and parking revenue monitoring services to the District in order to maximize parking revenue. This activity has \$375,000 in gross funds and 1 FTE.
- **Facilities-D.C. General Hospital** - provides contracted custodial and mechanical services to DCGH campus. This activity has \$7,018,143 in gross funds and 28 FTEs.
- **Recycling** - provides recycling services to District agencies. This activity has \$153,317 in gross funds and 1 FTE.

Key Result Measures

Program 2: Facility Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Nejat Rasson, Administrator for Facility Operations and Maintenance Administration; and George Howard, Postal Services Supervisor; Brenda Sansbury, Parking Coordinator

Supervisor(s): Carol Mitten, Director; Peter May Deputy Director for Operations; Troye Macarthy, Chief of Staff

Measure 2.1: Percent of mail delivered within 24 hours

	Fiscal Year			
	2004	2005	2006	2007
Target	90	95	95	95
Actual	-	-	-	-

Note: Measure title slightly modified in FY 2004

Measure 2.2: Percent of District monthly parking fees compared to average monthly parking fees at private/federal garages

	Fiscal Year			
	2004	2005	2006	2007
Target	20	50	50	75
Actual	N/A	-	-	-

Note: This measure was modified in FY 2004 from a percent change to a straight percentage. The agency decreased the FY 2006 target from 75 to 50 (2/17/05).

Measure 2.3: Percent of emergency repairs resolved within 24 hrs

	Fiscal Year			
	2004	2005	2006	2007
Target	85	90	90	90
Actual	95	-	-	-

Protective Services

	FY 2005	FY 2006
Budget	\$22,757,147	\$26,163,648
FTEs	80.0	71.0

Program Description

The **Protective Services** Services program provides 24-hour security services to District agencies and employees to ensure continued government operations by protecting employees, resources and facilities.

Program Budget Summary

This program has a gross funds budget of \$26,163,648, an increase of \$3,406,501 or 15 percent over the FY 2005 approved budget of \$22,757,147. This includes a Local funds decrease of \$696,534 and an Intra-District funds increase of \$4,103,035. The decrease in Local funds is due to the removal of duplicate funding for security services at D.C. General Campus. This leaves the Local budget with zero funds. The increase in the Intra-District budget is due to the new citywide security contract. The gross budget supports 71 FTEs, a decrease of 9 FTEs

or 11.3 percent from the FY 2005 approved level. The decrease in FTEs is due to the alignment of job functions to the correct program/activity.

This program has one activity:

- **Protective Services** - provides 24-hours security services to District agencies and employees in order to ensure continued government operations by protecting employees, resources and facilities. This activity has \$26,163,648 in gross funds and 71 FTEs.

Key Result Measures**Program 3: Protective Services**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Gerald Wilson, Chief, Protective Services

Supervisor(s): Carol Mitten, Director

Measure 3.1: Percentage of guards in compliance with licensing standards within a given seven day period

	Fiscal Year			
	2004	2005	2006	2007
Target	90	100	100	100
Actual	100	-	-	-

Note: Measure title slightly modified in FY 2004.

Measure 3.2: Percentage of alarms responded to within 20 minutes during non-government hours

	Fiscal Year			
	2004	2005	2006	2007
Target	95	100	100	100
Actual	100	-	-	-

Note: Measure title slightly modified in FY 2004.

Agency Management Program

	FY 2005	FY 2006
Budget	\$2,756,353	\$4,085,009
FTEs	10.0	18.0

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds budget of \$4,085,009, an increase of \$1,328,656 or 48.2 percent over the FY 2005 approved budget of \$2,756,353. This includes a Local funds increase of \$1,088,349, and a Special Purpose Revenue funds increase of \$233,507. The increase in Local funds is primarily due to personal services adjustments for step increases and the 3.5 percent pay raise for nonunion employees as well as fixed costs adjustments for security services and occupancy costs. The increase in Special Purpose Revenue funds is due to the addition of 4 FTEs supported by these funds. The program supports 18 FTEs, an increase of 8 FTEs or 80 percent from the FY 2005 approved level. The increase in FTEs is due to the alignment of job functions to the correct program/activity.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Benita Anderson, Administrative Officer, Tom Tedesco, Program Analyst, Kip Ross, Financial Manager, Susan Riley, Special Assistant

Supervisor(s): Carol Mitten, Director; Troye Macarthy, Chief of Staff, Michael Bolden, Agency Fiscal Officer

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

Measure 4.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005.

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	100	-	-	-

Agency Financial Operations

	FY 2005	FY 2006
Budget	\$0.0	\$60,000
FTEs	0.0	0.0

Program Description

The Agency Financial Operations program provides financial support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The program's proposed budget increased by \$60,000. This is a total increase over the FY 2005 approved budget of \$0. These are all Local funds. The change is primarily due to the redirection of funds from AMP's Financial Services activity to the Budget Operations activity in the Agency Financial Operations program. The program budget does not support any FTEs.

For more detailed information regarding the proposed funding for activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.